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5% Reduction Plan

## TOTAL FUNDS

	Included in	Not in Executive	Total 5%	Total FTE	% Included in	
Agency	Executive Budget	Budget	Reduction Plan	Reduction	EB	% Not in EB
Legislative Branch	\$0	\$1,302,468	\$1,302,468	, 0.00	0.0%	100.0%
Consumer Counsel*	. 0	0	. 0	0.00		
Governor's Office	. 0	562,970	562,970	2.50	0.0%	100.0%
Secretary of State*	0	0	. 0	0.00		
Commissioner of Political Practices*	0	0	0	0.00		
State Auditor	0	52,724	52,724	0.55	0.0%	100.0%
Revenue	116,380	4,904,122	5,020,502	0.00	2.3%	97.7%
Administration	548,921	460,390	1,009,311	3.99	54.4%	45.6%
Commerce	621,383	325,496	946,879	3.66	65.6%	34.4%
Labor & Industry**	0	2,420,798	2,420,798	10.00	0.0%	100.0%
Military Affairs	224,625	448,595	<u>673,220</u>	<u>4.84</u>	<u>33.4%</u>	<u>66.6%</u>
Total Section C	\$ <u>1,511,309</u>	\$ <u>10,477,563</u>	\$ <u>11,988,872</u>	25.54	12.6%	<u>87.4</u> %

## GENERAL FUND

	Included in	Not in Executive	Total 5%
Agency	Executive Budget	Budget	Reduction Plan
Legislative Branch	\$0	\$1,065,760	\$1,065,760
Consumer Counsel	0	0	0
Governor's Office	. 0	560,398	560,398
Secretary of State	0	0	0
Commissioner of Political Practices	0	. 0	0
State Auditor	0	0	0
Revenue	116,380	4,827,950	4,944,330
Administration	592,856	0	592,856
Commerce	621,383	0	621,383
Labor & Industry	0	230,862	230,862
Military Affairs	224,625	<u>335,909</u>	<u>560,534</u>
Total Section C	\$ <u>1,555,244</u>	\$ <u>7,020,879</u>	\$ <u>1,626,158</u>

## STATE SPECIAL REVENUE

Agency	Included in Executive Budget	Not in Executive Budget	Total 5% Reduction Plan
Legislative Branch	\$0	\$236,708	\$236,708
Consumer Counsel	0	0	0
Governor's Office	0	2,572	2,572
Secretary of State	. 0	0	0
Commissioner of Political Practices	0	0	0 .
State Auditor	0	52,724	52,724
Revenue	0	76,172	76,172
Administration	(43,935)	460,390	416,455
Commerce	0	325,496	325,496
Labor & Industry	0	2,189,936	2,189,936
Military Affairs	<u>0</u>	112,686	112,686
Total Section C	(\$43,935)	\$ <u>3,456,684</u>	\$3,412,749

<sup>\*</sup> Agency not required by statute to submit 5% Plan
\*\*Indicated FTE reduction may be "up to 10 FTE" - lack of detail may require clarification from agency